
Mission

To meet the recreational needs of our community by providing a variety of quality recreational facilities and programs throughout the county so that residents and visitors can pursue active lifestyles and enjoy the natural resources of Seminole County.

Business Strategy

Seminole County manages over 1,500 acres of parks and facilities providing both active and passive recreational opportunities to all Seminole County residents and guests. Programming and maintenance is accomplished at all sites through private groups, County employees, and contractors. Fees are collected for certain activities and facilities such as softball leagues, field rentals, tennis and racquetball lessons, tournaments, and camping. Nature trails, boardwalks, playgrounds and open field areas are free for public use.

Objectives

Maintain the County Trail System which includes the Cross Seminole Trail, Crossings Trail and Seminole Wekiva Trail.

Work jointly with Tourism Development Commission to market both Sylvan Lake Park and the Softball Complex.

Add field lighting on one soccer field at Sylvan Lake Park.

Performance Measures

	FY 00/01 Actual	FY 01/02 Estimated	FY 02/03 Goal
Number of cars entering parks	1,138,338	1,089,517	1,122,203
Number of users	2,993,829	2,895,206	2,982,062
Trail users	535,755	530,000	625,275
Percentage of tennis sessions filled	70%	76%	75%
Percentage of softball leagues filled	93%	84%	90%
Revenue	\$763,785	\$827,998	\$833,287

Department:	LIBRARY AND LEISURE SERVICES	Seminole County
Division:	PARKS AND RECREATION	
Section:	PARKS	FY 2002/03

	2000/01 Actual Expenditures	2001/02 Adopted Budget	2002/03 Adopted Budget	% Change 2002/03 over 2001/02
EXPENDITURES:				
Personal Services	1,935,546	2,201,061	2,288,665	4.0%
Operating Services	785,102	874,097	954,697	9.2%
Capital Outlay	128,351	87,700	91,485	4.3%
Debt Service	0	0	0	
Grants and Aid	0	330,000	403,333	0.0%
Reserves/Transfers	0	0	0	
Subtotal Operating	2,848,999	3,492,858	3,738,180	7.0%
Capital Improvements	855,038	236,375	581,133	145.9%
TOTAL EXPENDITURES	3,704,037	3,729,233	4,319,313	15.8%
FUNDING SOURCE(S)				
General	3,575,724	3,597,949	4,221,820	17.3%
Tourism Development Fund	128,313	131,284	97,493	-25.7%
TOTAL FUNDING SOURCE(S)	3,704,037	3,729,233	4,319,313	15.8%
Full Time Positions	56	56	55	
Part Time Positions	8	8	8	

New Programs and Highlights for Fiscal Year 2002/03

Elimination of a Team Member position. These funds will instead be utilized for additional costs associated with large special events.	
Partnership with the City of Oviedo - Winter Miles Park - Installment 3 of 3	333,333
Lighting of one soccer field at Sylvan Lake Park	88,333
Soldier's Creek Park improvements that include light poles, landscaping, parking lot improvements and the upgrade of trash receptacles.	253,500
Eugene Gregory Memorial Park contribution to park development coordinated through the Sherriff's office.	100,000
Grant for improvements to the facility for the West Seminole Pony Baseball League Program	70,000

Capital Improvements	2002-03	2003-04	2004-05	2005-06	2006-07
Total Project Cost	581,133	0	0	0	0
Total Operating Impact	0	0	0	0	0

